

FRANKLIN COUNTY, OHIO 2010 ADOPTED BUDGET

CITIZEN'S GUIDE TO THE BUDGET

Board of County Commissioners

Paula Brooks , President

Marilyn Brown, Commissioner

John O'Grady, Commissioner

FRANKLIN COUNTY 2010 ADOPTED BUDGET

CITIZEN'S GUIDE TO THE BUDGET

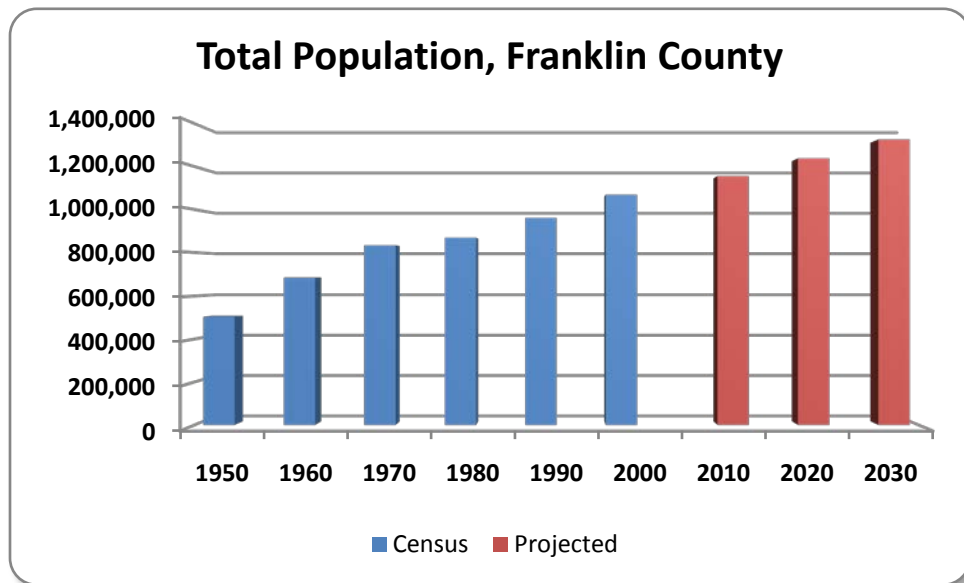
COUNTY PROFILE

GEOGRAPHICAL SETTING

Franklin County is located in Central Ohio. Columbus, the largest city in the county, serves as the state capital and the county seat. The county encompasses 540 square miles, 13 cities, 17 townships, and 12 villages. The urbanized area constitutes 61% of the total land, with 22.7% of the total as cropland, and 13.6% forest.

DEMOGRAPHICS

Franklin County is the second largest county in Ohio, with a population estimated by the U.S. Bureau of the Census to be 1,118,107 in 2007. The Columbus Metropolitan Statistical Area, which includes Franklin and the six contiguous counties, plus Morrow County, had an estimated population of 1,773,120 in 2008.



Franklin County is the most diverse county in the region, and has “emerging” Hispanic and Somali populations. Based upon 2000 U.S. Census data, the 2007 American Community Survey estimated the following composition of Franklin County residents:

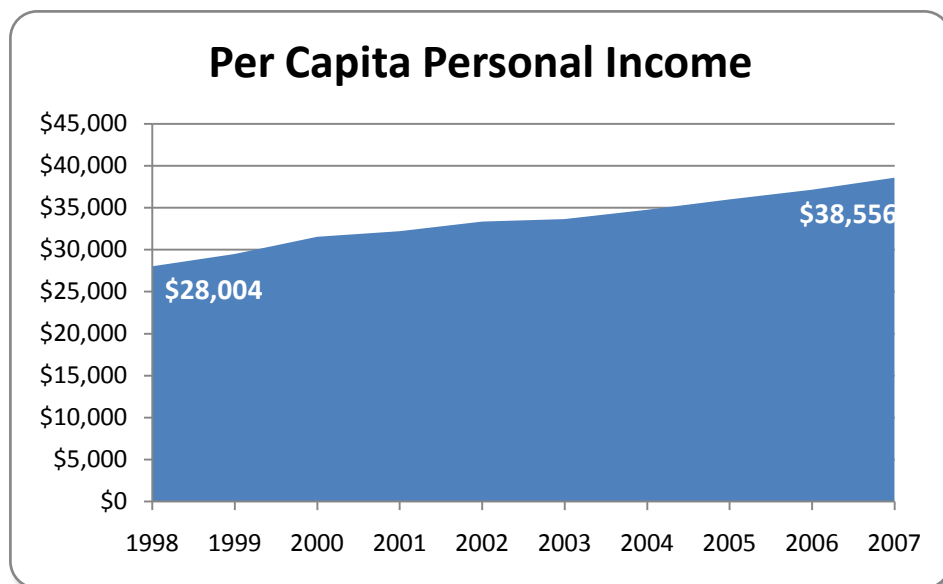
- 75.5% White (Non Hispanic or Latino)
- 17.6% African-American
- 3.1% Asian
- 2.5% Multi-racial

- 2.3% Hispanic (may be of any race)
- 0.3% Native American
- 0.9% Other

Based on 2007 educational attainment data published by the U.S. Census Bureau, 85.7% of the county's residents ages 25 and older have graduated from high school, and 31.9% have earned a Bachelor's degree or higher.

Educational Attainment	Number	Percent
Persons 25 years and over	676,318	100.0%
No high school diploma	96,422	14.3%
High school graduate	183,287	27.1%
Some college, no degree	143,897	21.3%
Associate degree	37,532	5.5%
Bachelor's degree	143,053	21.2%
Master's degree or higher	72,127	10.7%

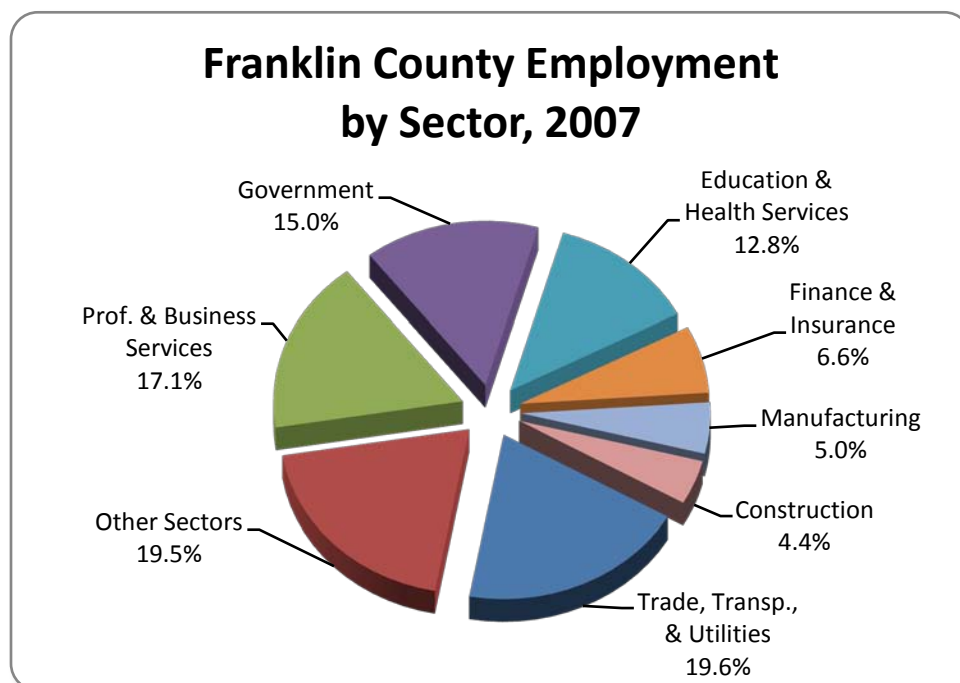
The per capita personal income of Franklin County residents in 2007 was \$38,556, which ranked 5th in the state. Neighboring Delaware County ranked 2nd at \$46,227. Franklin County residents have had a steady increase in per capita personal income.



ECONOMY

The Central Ohio region is one of the more economically stable metropolitan areas in the United States. The economy is broad-based with no single industry dominating it. In particular, the Franklin County economy provides a diverse and stable employment base of trade, transportation, state and federal government, professional and business services, and university and health-related jobs, and a lack of dependence on the manufacturing and construction sectors. In 2007, manufacturing was 5.0% of total county employment, the 6th lowest in the

state, while the statewide average was 11.7%. The diversity of Franklin County's economy helps it weather economic fluctuations.

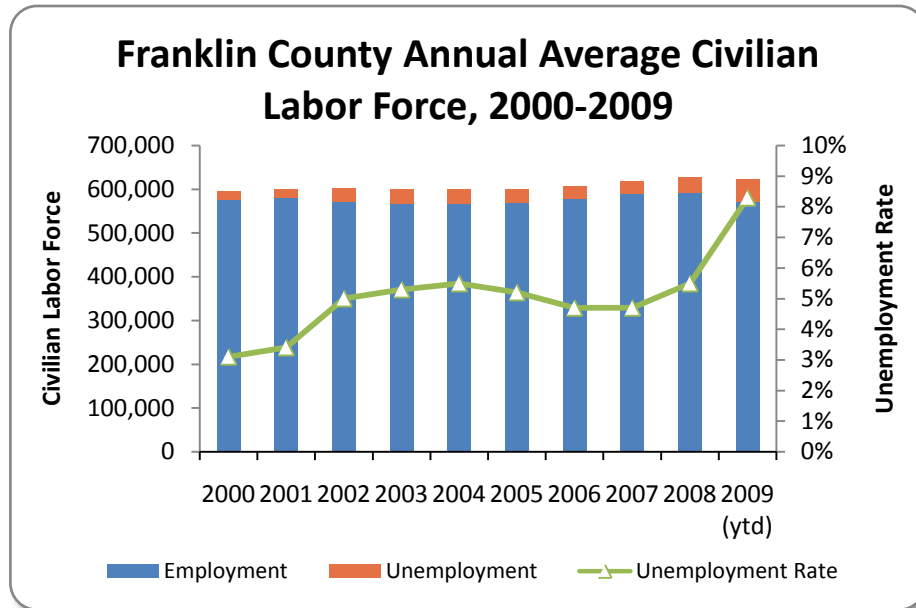


SHARE OF TOTAL EMPLOYMENT BY SECTOR, 2007

	Franklin	Ohio	U.S.
Construction	4.4%	5.5%	6.4%
Manufacturing	5.0%	11.7%	8.0%
Trade, Transportation, & Utilities	19.6%	18.6%	17.9%
Retail Trade	10.0%	10.8%	10.7%
Wholesale Trade	3.9%	3.9%	3.7%
Transportation	5.4%	3.6%	3.3%
Finance & Insurance Services	6.6%	4.4%	4.7%
Professional & Business Services	17.1%	13.2%	13.8%
Education & Health Services	12.8%	13.7%	12.2%
Government	15.0%	12.3%	13.4%
Other Sectors*	19.5%	20.7%	23.6%
Total Employment	100.0%	100.0%	100.0%

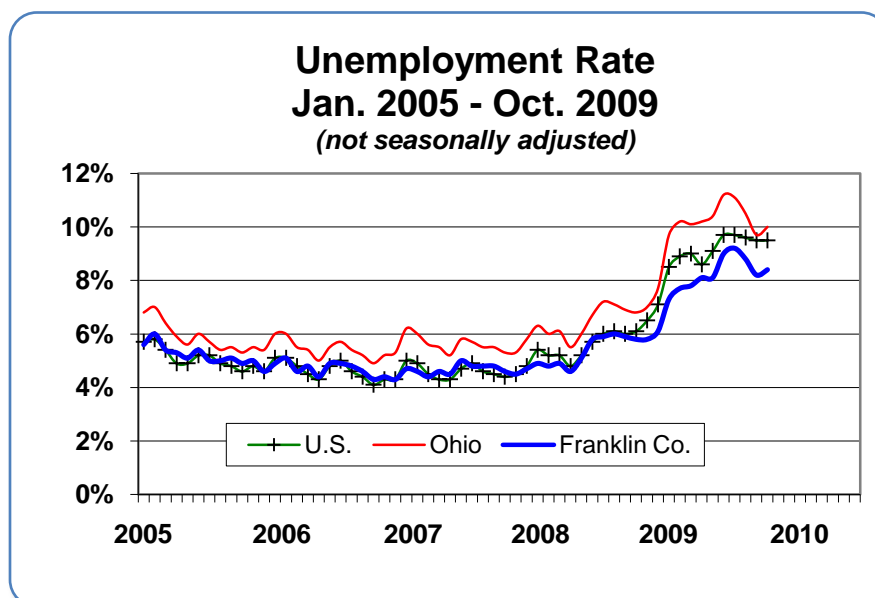
Source: Bureau of Economic Analysis, Regional Economic Information System, Table CA25N.

*Other sectors include: Farm, Information, Leisure and Hospitality, and Other Services.



Major employers include those listed below.

Major Employers	Sector	Major Employers	Sector
Abbott Laboratories/Ross Products	Mfg	National City Corp	Fin
American Electric Power Co	Utility	Nationwide Mutual Insurance Co	Ins
Battelle Memorial Institute	R&D	Ohio State University	Govt
Cardinal Health Inc	Trade	OhioHealth	Serv
Huntington Bancshares Inc	Fin	Schottenstein Stores Corp	Trade
JP Morgan Chase & Co	Fin	State of Ohio	Govt
Limited Brands Inc	Trade	Wendy's International Inc	Trade

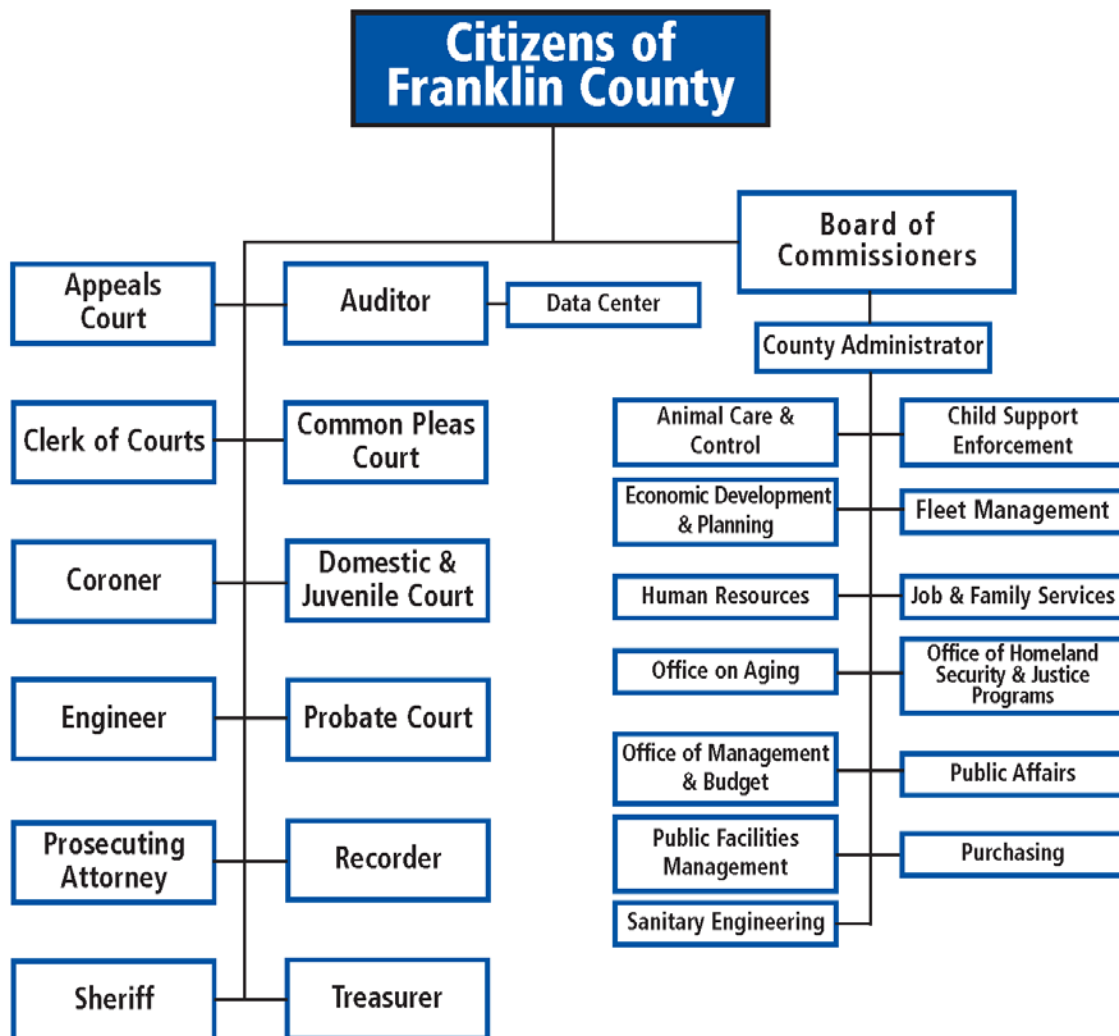


COUNTY GOVERNMENT

The county seat is located in the City of Columbus. The county is governed by a complex organization of elected officials. Administrative powers rest with a three-member Board of County Commissioners and eight other elected officials who function as the independent heads of their departments. In addition, there are a number of elected members of the judiciary, and various independently appointed boards and commissions. An appointed County Administrator administers board policies and prepares the county's budget with the assistance of the Office of Management and Budget.

The Board of County Commissioners is the county's taxing, budgeting, and purchasing authority, and every county agency relies on the Commissioners for funding. While the Commission establishes the county budget, the independent agencies largely determine how they will spend it. In the case of the judiciary, the Commissioners are required to support the budget requests unless it can show that the request is "unreasonable and unnecessary."

The Board of County Commissioners has direct oversight of departments that provide building and zoning, human services, employment services, economic development and planning, water and sewer services, and environmental services.



Commissioner Appointed Authorities, Boards, Committees and Commissions			
Alcohol, Drug and Mental Health Services Board Appointed Board of the Columbus Zoo Board of Trustees of the Columbus Metropolitan Library Central Ohio Transit Authority (COTA) Columbus Downtown Development Corporation Board of Directors Columbus Metropolitan Housing Authority Board Columbus Regional Airport Authority Columbus/Franklin County Affordable Housing Trust Corporation Community Reinvestment Area Housing Council #1 Community Reinvestment Area Housing Council #2 Community Shelter Board of Trustees County Hospital Commission of Franklin County, Ohio Franklin County Board of Elections Franklin County Board of Mental Retardation and Developmental Disabilities Franklin County Board of Parks and Recreation Franklin County Board of Zoning Appeals Franklin County Children Services Board Franklin County Community Corrections Planning Board Franklin County Community Improvement Corporation Franklin County Convention Facilities Authority (CFA) Franklin County Criminal Justice Planning Board Franklin County Development Advisory Committee Franklin County Planning Commission Franklin County Public Defender Commission Franklin County Rural Zoning Commission Franklin County Veterans Memorial Board of Trustees Franklin County Workforce Policy Board Franklin Park Conservatory Joint Recreation District Board of Trustees Human Services Levy Review Committee Intergovernmental Placement Oversight Committee Joint Columbus and Franklin County Housing Authority Board Mid-Ohio Regional Planning Commission Solid Waste Authority of Central Ohio Board of Trustees (SWACO) Tax Incentive Review Council of the City of Grandview Heights Tax Incentive Review Council of the City of Hilliard Enterprise Zone Tax Incentive Review Council of the City of Upper Arlington Tax Incentive Review Council of the Franklin/Prairie Townships Enterprise Zone Tax Incentive Review Council of the Hamilton Twp. CRA Housing Council Tax Incentive Review Council of the Jefferson Township Enterprise Zone Tax Incentive Review Council of the Village of Groveport Enterprise Zone Tax Incentive Review Council of the Village of New Albany Enterprise Zone Tax Incentive Review Council of the Village of Obetz The New Albany Community Authority District			
Probate Court Appointed Metro Parks Board	Auditor Appointed Automatic Data Processing Board Board of Revision Budget Commission	Recorder Appointed Microfilming Board	

Franklin County population by jurisdiction (est. 2007).

Cities

Bexley	12,360	Pickerington (pt.)	275
Columbus (pt.)	736,359	Reynoldsburg (pt.)	26,844
Dublin (pt.)	32,528	Upper Arlington	31,746
Gahanna	33,701	Westerville (pt.)	28,990
Grandview Heights	6,298	Whitehall	15,124
Grove City	33,113	Worthington	13,282
Hilliard	27,514		

Villages

Brice	82	Minerva Park	1,204
Canal Winchester	5,396	New Albany (pt.)	6,400
Groveport	5,174	Obetz	4,165
Harrisburg (pt.)	310	Riverlea	477
Lockbourne	268	Urbancrest	877
Marble Cliff	649	Valleyview	568

Townships (excluding village populations)

Blendon	7,794	Norwich	3,711
Brown	2,406	Perry	3,624
Clinton	4,042	Plain	2,236
Franklin	11,385	Pleasant	7,274
Hamilton	4,407	Prairie	16,733
Jackson	4,576	Sharon	1,888
Jefferson	4,498	Truro	1,361
Madison	11,694	Washington	683
Mifflin	3,058		

MISSION

The mission of the Board of Commissioners' Office is to provide leadership and fiscal stewardship for our community so that Franklin County remains among the best managed counties in the nation. In order to accomplish this, the Board of Commissioners' Office will maintain Franklin County's fiscal security, stability, and sustainability; maintain Franklin County's ability to meet critical needs in difficult economic times; maintain Franklin County's excellent credit ratings; and maintain necessary and essential programs and service delivery capacity.

COMMISSIONERS' STRATEGIC BUDGET PRIORITIES

The 2010 Approved Budget also reflects a solid commitment by the County Commissioners to meet these service priorities for our community:

- Community Safety & Security;
- Environmental Quality & Sustainability;
- Jobs & Economic Growth;
- Access to Affordable Health Care;
- Affordable Housing & Emergency Shelter;
- Childhood & Family Learning; and
- Services for Veterans.

FUND STRUCTURE

A fund is a grouping of related accounts that is used to maintain control over resources by segregating them according to their intended purpose. Financial statements are prepared for each fund to demonstrate compliance with legal and contractual requirements. Franklin County has over 190 appropriated funds and subfunds. The county *General Fund* is the chief operating fund of the county; it is used to account for all resources except those required to be accounted for in another fund. The General Fund receives revenue from various sources including sales and property taxes, service fees and charges, intergovernmental sources, investment earnings, and other sources such as licenses and permits. The non-general funds cover various purposes. There are special revenue funds that receive revenue from tax levies, grants, federal and state social service programs, and other sources. Included among the major special revenue funds are Board of Developmental Disability Fund, the Public Assistance Fund, the Children Services Board Fund, and the ADAMH Board Fund. There are also debt service funds, enterprise funds, internal service funds, and fiduciary funds.

BUDGET PROCESS

The county adopts a budget resolution annually. The budget is a planning document, created to provide agreement over how funds will be spent. Ohio's counties, municipal corporations, and townships are required to provide for proper financial accounting, budgeting, and taxing practices as part of a larger requirement of maintaining their fiscal integrity. Following those standards, the county's budget must demonstrate structural integrity. That is, operating revenues and expenditures must balance each year. Franklin County has adopted fiscal sustainability policy standards that are guided by a performance-based approach that support agencies to make informed resource allocation decisions and achieve performance targets established in strategic business plans. The county's performance-based budgeting process includes four components.

1. Strategic business planning is the process where County organizations identify strategic objectives, the programs designed to achieve those objectives, and operational performance measures for each program. Franklin County agencies and offices participate in the strategic business planning process annually. Through this endeavor, three primary performance measures are identified for each program: demand, which

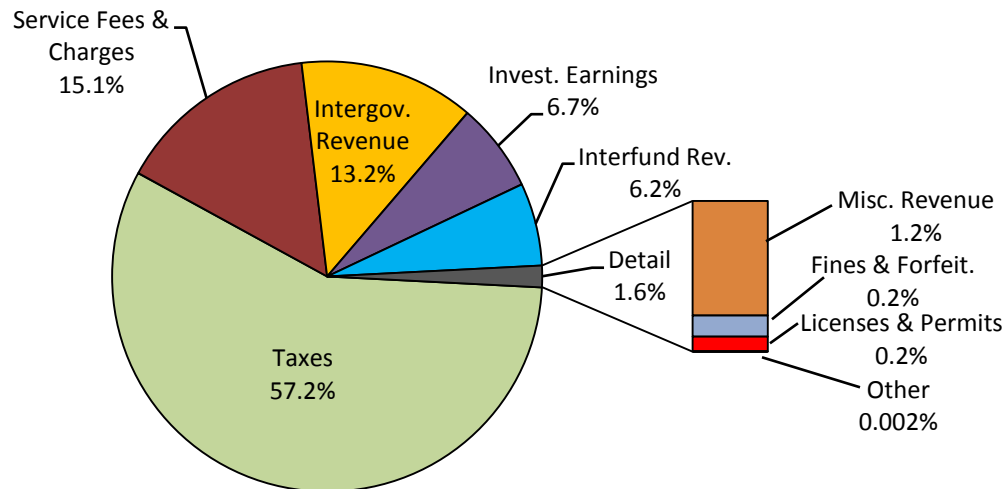
identifies the need for program services; output which represents the amount of services provided; and result, which represents the amount of output that reflects the impact or benefit received by the customer. These measures provide the basis for developing a performance budget for each program.

2. Budget requests for each program are submitted to the Office of Management and Budget. These requests identify the projected 2009 costs and performance for each program, and the resources needed to achieve 2010 performance targets. Each program budget request includes performance targets for demand, output, and result. Almost all County organizations submitted performance-based budget requests for 2010.
3. The County Administrator and the Office of Management and Budget (OMB) develop budget recommendations for each program. Each program budget request is reviewed on a performance basis to ensure the budget requests reflect the most cost-effective use of resources to achieve performance targets. OMB staff meet with staff from other County organizations to discuss each budget, and then brief the County Administrator on each program budget. In light of overall available County resources and priorities, the County Administrator and OMB deliver a recommended budget to the Board of Commissioners based on the Commissioners' strategic priorities.
4. This year, budget adoption occurs on December 15, when the Board of County Commissioners votes on the 2010 Budget Resolution. This vote is preceded by a series of public budget hearings occurring in the month of November, during which, County agencies present an overview of their budget to the Board of Commissioners. These hearings provide further opportunities for the Commissioners to review budget requests and recommendations, and also allows the public to provide input on the budget.

BUDGET SUMMARY

GENERAL FUND BUDGET

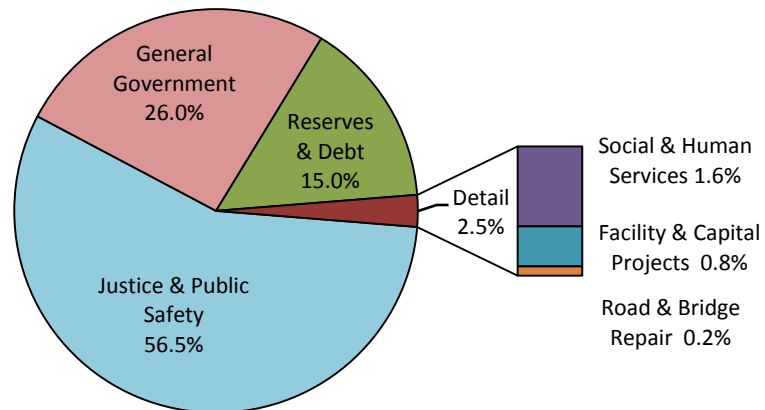
2010 Estimated General Fund Revenues by Source (\$285.5 million)



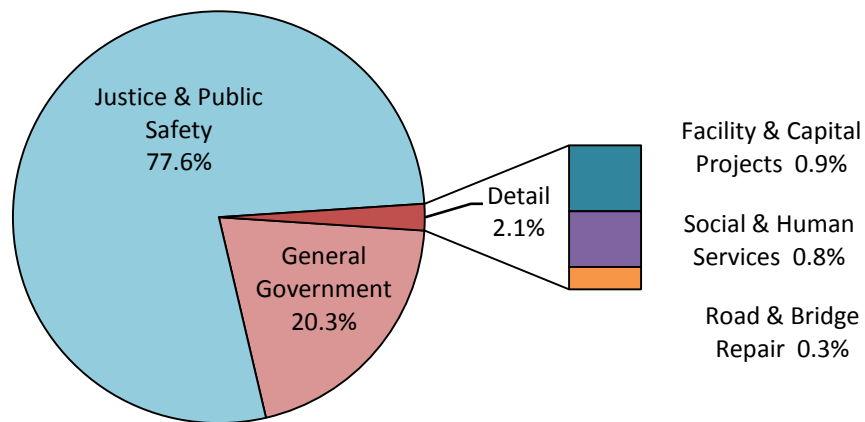
Estimated General Fund Revenues

Revenue Source	2010
Taxes	\$ 163,235,401
Service Fees & Charges	\$ 43,171,758
Intergov. Revenue	\$ 37,656,209
Invest. Earnings	\$ 19,073,000
Interfund Rev.	\$ 17,816,582
Misc. Revenue	\$ 3,484,549
Fines & Forfeit.	\$ 638,120
Licenses & Permits	\$ 451,136
Other	\$ 5,500
Total	\$ 285,532,255

2010 General Fund Budgeted Expenditures by Function (\$316.6 million)



2010 General Fund FTEs by Function (2,621.33)



2010 General Fund Budgeted Expenditures and FTEs

Function	Expenditures	FTEs
Justice & Public Safety	\$ 178,887,483	2,035.24
General Government	\$ 82,259,759	531.96
Reserves & Debt	\$ 47,527,131	0.00
Social & Human Services	\$ 4,946,082	20.87
Facility & Capital Projects	\$ 2,466,019	24.85
Road & Bridge Repair	\$ 558,845	8.41
Total	\$ 316,645,320	2,621.33

2010 General Fund Budget

<i>Function/Department</i> (*entries in more than 1 category)	Estimated Revenues	Budgeted Expenses	FTEs ¹
General Government			
Auditor	75,348,006	3,333,726	30.53
Board of County Commissioners	129,442,131	3,296,380	30.00
Board of Elections	1,604,200	9,722,645	48.75
Community Partnerships Administration	185,000	20,208,486	1.00
Data Center	1,265,610	8,080,990	67.65
Economic Development & Planning Dept.	1,580,000	2,818,898	17.57
General Services Dept.	775,500	4,775,836	25.00
Human Resources Dept.	0	1,636,011	18.58
Public Facilities Management Dept.*	4,276,905	23,466,373	213.63
Recorder's Office	4,208,100	3,202,753	57.25
Treasurer's Office	23,897,240	1,717,662	22.00
Sub Total	242,582,692	82,259,759	531.96
Justice & Public Safety			
Clerk of Courts	3,380,130	8,140,813	156.59
Common Pleas Court	1,188,270	19,543,638	214.08
Coroner's Office	441,707	3,441,926	29.75
Court of Appeals	32,170	733,985	-- ²
Domestic and Juvenile Court	2,856,392	27,589,143	363.00
Municipal Court	229,879	1,838,872	20.00
Municipal Court Clerk	488,189	49,674	1.00
Probate Court	990,774	3,213,750	49.35
Prosecuting Attorney's Office	702,400	14,068,667	195.18
Public Defender Commission	4,979,811	11,484,378	144.29
Sheriff's Office	12,010,507	88,782,638	862.00
Sub Total	27,300,229	178,887,483	2,035.24
Social & Human Services			
Veterans Services Commission	0	4,946,082	20.87
Sub Total	0	4,946,082	20.87
Facility & Capital Projects			
Public Facilities Management Dept.*	0	2,466,019	24.85
Sub Total	0	2,466,019	24.85
Road & Bridge Repair			
Engineer's Office	54,700	558,845	8.41
Sub Total	54,700	558,845	8.41
Reserves and Debt			
Reserves Program	15,594,634	47,527,131	
Sub Total	15,594,634	47,527,131	
Beginning Cash Balance³	70,731,679		
TOTAL	356,263,934	316,645,320	2,621.33

Notes:

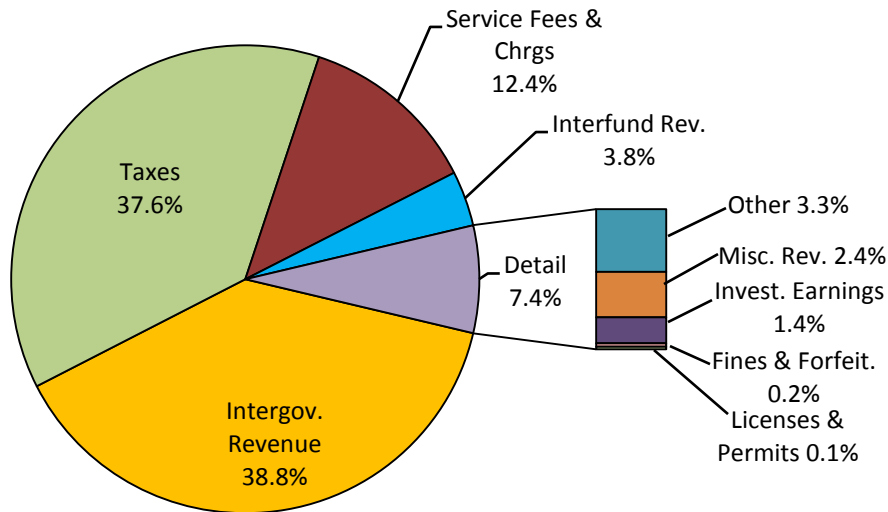
1. An FTE is the equivalent of one full-time employee (2,080 hours/year).
2. Court of Appeals staff are employees of the State of Ohio.
3. This balance excludes the General Fund Cash Reserve.

General Fund Expenditures 2008 -- 2010

Function/Department (*entries in more than 1 functional category)	2008 Actual	2009 Approved Budget	2008-2009		2010 Budget	2009-2010		
			\$ Change	% Change		\$ Change	% Change	
General Government								
Auditor	3,026,487	3,333,726	307,239	10.15%	3,333,726	0	0.00%	
Board of County Commissioners	2,867,466	3,370,311	502,845	17.54%	3,296,380	(73,931)	-2.19%	
Board of Elections	12,697,896	8,299,396	(4,398,500)	-34.64%	9,722,645	1,423,249	17.15%	
Community Partnerships Admin.	22,156,670	20,698,128	(1,458,542)	-6.58%	20,208,486	(489,642)	-2.37%	
Data Center	7,589,348	8,112,892	523,544	6.90%	8,080,990	(31,902)	-0.39%	
Economic Dev. & Planning Dept.*	1,342,983	3,267,628	1,924,645	143.31%	2,818,898	(448,730)	13.73%	
General Services Dept.	4,582,177	5,017,760	435,583	9.51%	4,775,836	(241,924)	-4.82%	
Human Resources Dept.	1,435,325	1,832,000	396,675	27.64%	1,636,011	(195,989)	10.70%	
Public Facilities Management Dept.	22,531,393	24,146,752	1,615,359	7.17%	23,466,373	(680,379)	-2.82%	
Recorder's Office	3,134,415	3,248,088	113,673	3.63%	3,202,753	(45,335)	-1.40%	
Treasurer's Office	1,477,886	1,776,024	298,138	20.17%	1,717,662	(58,362)	-3.29%	
Sub Total	82,842,046	83,102,705	260,659	0.31%	82,259,759	-842,946	-1.01%	
Justice & Public Safety								
Clerk of Courts	7,685,633	8,222,474	536,841	6.98%	8,140,813	(81,661)	-0.99%	
Common Pleas Court	17,676,400	20,162,866	2,486,466	14.07%	19,543,638	(619,228)	-3.07%	
Coroner's Office	3,257,172	3,441,926	184,754	5.67%	3,441,926	(0)	0.00%	
Court of Appeals	660,576	727,959	67,383	10.20%	733,985	6,026	0.83%	
Domestic and Juvenile Court	26,871,006	28,315,208	1,444,202	5.37%	27,589,143	(726,065)	-2.56%	
Economic Dev. & Planning Dept.*	776,332	0	(776,332)	-100.00%	0	n/a	n/a	
Municipal Court	1,780,293	1,861,947	81,654	4.59%	1,838,872	(23,075)	-1.24%	
Municipal Court Clerk	49,129	49,502	373	0.76%	49,674	172	0.35%	
Probate Court	2,961,061	3,213,750	252,689	8.53%	3,213,750	(0)	0.00%	
Prosecuting Attorney's Office	13,318,465	14,372,422	1,053,957	7.91%	14,068,667	(303,755)	-2.11%	
Public Defender Commission	11,119,815	11,509,429	389,614	3.50%	11,484,378	(25,051)	-0.22%	
Sheriff's Office	86,757,095	88,782,641	2,025,546	2.33%	88,782,638	(3)	0.00%	
Sub Total	172,912,977	180,660,124	7,747,147	4.48%	178,887,483	(1,772,641)	-0.98%	
Social & Human Services								
Veterans Services Commission	4,290,515	4,895,620	605,105	14.10%	4,946,082	50,462	1.03%	
Sub Total	4,290,515	4,895,620	605,105	14.10%	4,946,082	50,462	1.03%	
Facility & Capital Projects								
Public Facilities Management Dept.	4,589,380	3,103,574	(1,485,806)	-32.37%	2,466,019	(637,555)	20.54%	
Sub Total	4,589,380	3,103,574	(1,485,806)	-32.37%	2,466,019	(637,555)	20.54%	
Road & Bridge Repair								
Engineer's Office	479,699	566,081	86,382	18.01%	558,845	(7,236)	-1.28%	
Sub Total	479,699	566,081	86,382	18.01%	558,845	(7,236)	-1.28%	
Reserves and Debt								
Reserves Program	42,839,076	51,164,261	8,325,185	19.43%	47,527,131	(3,637,130)	-7.11%	
Sub Total	42,839,076	51,164,261	8,325,185	19.43%	47,527,131	(3,637,130)	-7.11%	
TOTAL	307,953,693	323,492,365	15,538,672	5.05%	316,645,320	(6,847,045)	-2.12%	

ALL FUNDS BUDGET

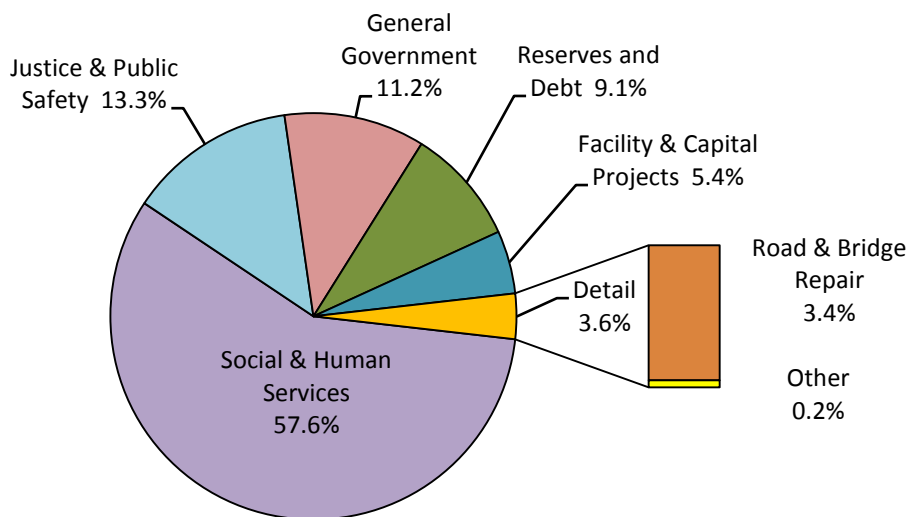
2010 Estimated All Funds Revenues by Source (\$1.43 billion)



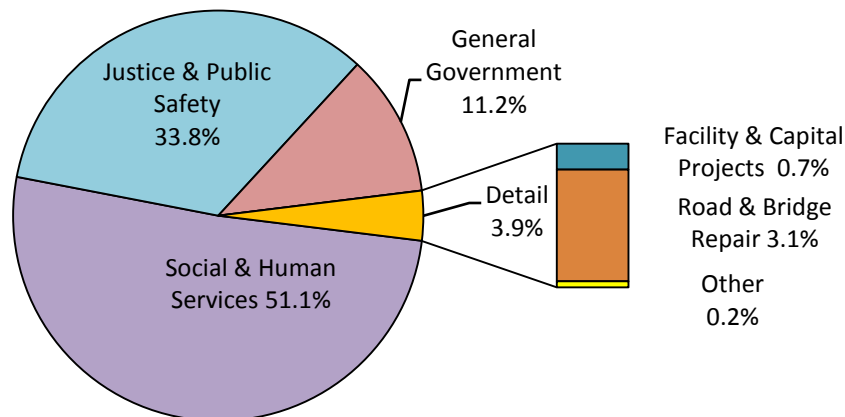
All Funds Estimated Revenues

Revenue Source	2010
Intergov. Revenue	\$ 555,398,713
Taxes	\$ 539,294,583
Service Fees & Chrgs	\$ 177,744,573
Interfund Rev.	\$ 54,278,216
Other	\$ 47,671,132
Misc. Rev.	\$ 34,415,337
Invest. Earnings	\$ 19,508,000
Fines & Forfeit.	\$ 2,552,300
Licenses & Permits	\$ 2,111,136
Total	\$ 1,432,973,991

2010 All Funds Budgeted Expenditures by Function (\$1.74 billion)



2010 All Funds FTEs by Function (6,645.65)



2010 All Funds Budgeted Expenditures and FTEs

Function (in order of expenditure size)	Expenditures	FTEs
Social & Human Services	\$ 1,003,604,665	3,392.99
Justice & Public Safety	\$ 232,240,183	2,248.45
General Government	\$ 195,331,144	743.21
Reserves and Debt	\$ 161,631,383	--
Facility & Capital Projects	\$ 87,211,175	46.85
Road & Bridge Repair	\$ 59,674,611	203.00
Other	\$ 3,198,124	11.15
Total	\$ 1,742,891,286	6,645.65

2010 All Funds Budget

<i>Function/Department (*entries in more than 1 category)</i>	Estimated Revenues	Budgeted Expenses	FTEs ¹
General Government			
Auditor	91,157,506	19,942,746	122.00
Board of County Commissioners	129,442,131	3,296,380	30.00
Board of Elections	1,604,200	9,722,645	48.75
Clerk of Courts	4,400,000	4,698,169	79.90
Community Partnerships Administration	185,000	20,208,486	1.00
Data Center	1,265,610	8,080,990	67.65
Economic Development & Planning Dept.*	8,032,002	11,304,840	19.93
General Services Dept.	775,500	4,775,836	25.00
Human Resources Dept.	79,588,742	81,209,282	29.00
Public Facilities Management Dept.*	4,446,211	23,512,199	213.63
Recorder's Office	4,548,100	3,600,407	59.25
Treasurer's Office	27,304,240	4,979,166	47.10
Sub Total	352,749,243	195,331,144	743.21
Justice & Public Safety			
Animal Care and Control Dept.	3,237,600	5,200,631	65.25
Clerk of Courts	3,380,130	8,140,813	156.59
Common Pleas Court	4,115,243	23,560,870	242.06
Coroner's Office	441,707	3,441,926	29.75
Court of Appeals	32,170	733,985	-- ²
Domestic and Juvenile Court	6,000,499	32,340,125	389.00
Economic Development & Planning Dept.*	6,468,222	5,579,572	1.81
Emergency Management Agency	2,361,151	2,452,290	10.50
Law Library ³	1,001,000	1,066,560	6.60
Municipal Court	229,879	1,838,872	20.00
Municipal Court Clerk	488,189	49,674	1.00
Office of Homeland Security and Justice	16,195,076	19,839,631	8.50
Probate Court	1,136,891	3,507,080	50.35
Prosecuting Attorney's Office	2,312,400	17,035,627	218.25
Public Defender Commission	4,979,811	11,484,378	144.29
Sheriff's Office	16,596,902	95,968,150	904.50
Sub Total	68,976,869	232,240,183	2,248.45
Social & Human Services			
ADAMH Board	151,323,673	147,079,114	57.42
Board of Developmental Disabilities ⁴	237,496,357	442,116,960	1,482.50
Child Support Enforcement Agency	18,962,857	19,196,871	283.00
Children Services Board	196,081,577	184,213,768	740.64
Job and Family Services Dept.	176,537,296	175,071,787	720.56
Office on Aging	30,094,927	30,980,084	88.00
Veterans Services Commission	--	4,946,082	20.87
Sub Total	810,496,687	1,003,604,665	3,392.99
Facility & Capital Projects			
Engineer's Office	2,570,600	2,575,697	2.00
Public Facilities Management Dept.*	10,240,879	66,445,872	24.85
Sanitary Engineering Dept.	17,807,597	18,189,606	20.00
Sub Total	30,619,076	87,211,175	46.85
Road & Bridge Repair			
Engineer's Office	55,610,903	59,674,611	203.00
Sub Total	55,610,903	59,674,611	203.00
Reserves and Debt			
Debt Services	72,127,357	72,654,857	--
Reserves Program	39,289,911	88,976,526	--
Sub Total	111,417,268	161,631,383	--
Other			
Parking Facilities Program	3,103,946	3,198,124	11.15
Sub Total	3,103,946	3,198,124	11.15
Beginning Cash Balance⁵	526,324,752		
TOTAL	1,959,298,744	1,742,891,286	6,645.65

Notes:

1. An FTE is the equivalent of one full-time employee (2,080 hours/year).
2. Court of Appeals staff members are employees of the State of Ohio.
3. The Law Library operated outside County authority prior to 2010.
4. The 2010 Approved Budget includes a contingency of \$212.3 million.

5. Excludes the General Fund (GF) Cash Reserve, GF Economic Stabilization, Workers Comp. Reserve, Risk Mgmt. Reserve and 27th Pay Reserve.

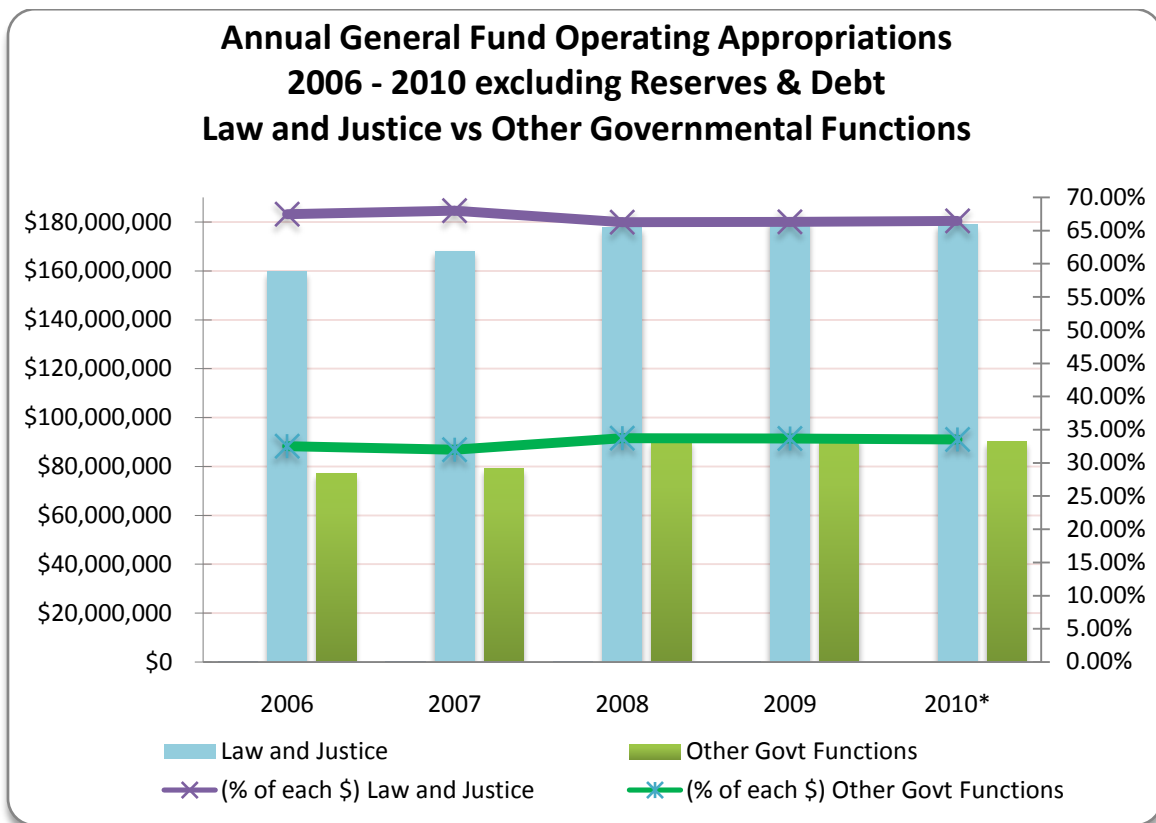
2010 BUDGET HIGHLIGHTS

MANAGING FOR RESULTS AND AN OUTCOME-BASED BUDGET

In accordance with Franklin County's fiscal sustainability policy standards in Commissioner Resolution 923-08, the Approved Budget continues the County's managing for results initiative, offering leadership, day-to-day management and performance management services to county agencies so they can make informed resource allocation decisions and achieve performance targets established in their strategic business plans. The County continues to apply the standards of outcome-based budgeting and policy goal-centered management to both its operating and capital budgets.

JUSTICE AND PUBLIC SAFETY

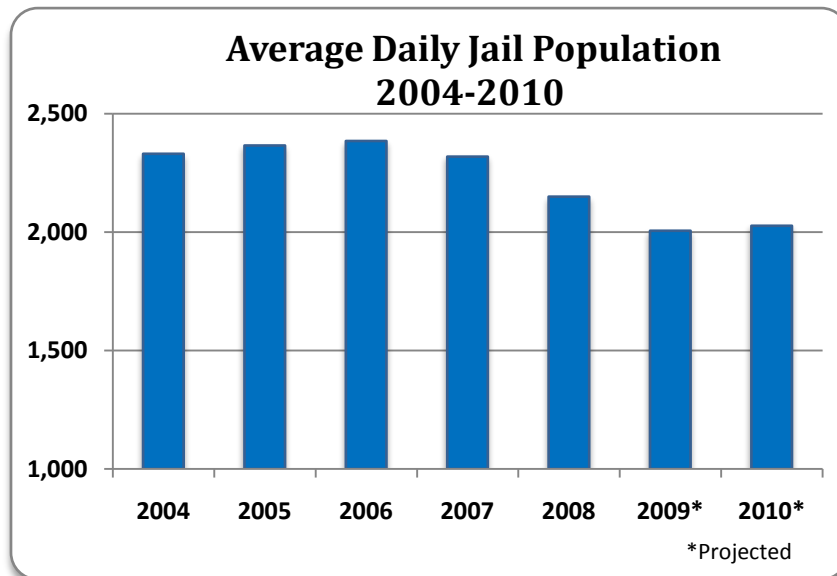
Just over sixty-six percent (66.4%) of the County's General Fund operating budget is spent to prosecute crimes, deliver justice, detain inmates, and provide public safety for the residents of Franklin County.



JAIL MANAGEMENT SYSTEM

The Franklin County Sheriff's 2010 budget includes \$1.9 million for the new Jail Management System. This new system includes modules for billing, mug shots, incidents, fingerprint booking, commissary, release checks, warrant checks, and medical information. The new system also includes bar code technology that will be used to scan wrist bands that will be

attached to each inmate. This will allow the Sheriff's jail operations staff to track an inmate's movements within a facility, between facilities, and between a facility and the Courts. With these systems all integrated into one Jail Management System, access to real-time data will improve and duplicate and disparate data files will be reduced.



COURT SPECIALTY DOCKETS

The Approved Budget includes \$125,000 to support two specialty dockets in the Municipal Court. Solicitation and addiction dockets have been established thanks to a collaborative partnership with the City of Columbus, the Common Pleas and Municipal Courts, the Franklin County Prosecutors Office, the Public Defender's Office, the Franklin County Sheriff's Office and ADAMH. These specialty dockets will help ensure that an adequate treatment response is accessible to non-violent defendants exhibiting histories of alcohol, chemical dependence or solicitation.

URBAN AREA SECURITY, HOMELAND SAFETY, & EMERGENCY MANAGEMENT INITIATIVES

Franklin County has primary responsibility for system-wide, comprehensive justice planning and oversight. It also directs the application of federal grant resources towards justice services to enhance our community's health, safety, and welfare. The 2010 Approved Budget includes \$16.8 million in federal grant resources, which will be used for urban area security initiatives, justice assistance, training and technical assistance, and adult female victim assistance services. These grants will be awarded to local government and community-based agencies within our urban area. These recommendations also include \$4.0 million from the American Recovery and Reinvestment Act (ARRA).

Residents rely upon Franklin County's system of outdoor warning sirens to protect them in severe weather conditions. Area coverage will be broadened in 2010 by increasing the number of warning sirens from 172 to 187 across the County. The 2010 Approved Budget also includes \$590,000 to maintain our warning siren system. Grant coordination and cost-recovery services for emergency situations will also be provided to safety forces and local governments.

IMPROVED PUBLIC RECORDS ACCESS & INFORMATION

The Approved Budget includes funding for the implementation of an electronic filing system for the County's court system. The Franklin County Court of Common Pleas Division of Domestic Relations and Juvenile Branch will be working alongside the Franklin County Court of Common Pleas Court General Division, the Court of Appeals, and the Probate Court in order to implement an *e-Filing* solution. *E-filing* will provide a case management program that will allow attorneys and others to file petitions and other documents electronically through the Internet, using a web browser.

ENVIRONMENTAL QUALITY & SUSTAINABILITY

GREEN BUILDING & FLEET INITIATIVES

The County has adopted green building policies and is applying Leadership in Energy and Environmental Design (LEED) certification standards and sustainable design concepts to all new construction. Energy conservation measures will improve the efficiency of County facilities through building retrofit measures, including upgrades to the heating, ventilation, and air conditioning systems. A new Common Pleas courthouse will be completed by December 2010, and should achieve LEED Gold certification.

Blue-bag programs will be available in all buildings to recycle paper, cans, plastics, ink and toner cartridges, and Styrofoam materials. Recycled content office paper will be purchased, and two-sided copies will be strongly encouraged. The Approved Budget includes \$255,000 for the purchase of "green lighting" systems at the County's two parking facilities. This wireless, web-based system will be installed at the Fulton/Mound Streets and Front Street garages. The system will reduce electricity usage at the parking facilities by 58% over a 10 year period.

To relieve downtown traffic congestion and improve air quality, the County will continue to provide employees with access to reduced-rate monthly COTA bus ride passes.

More fuel-efficient and flex-fueled vehicles will be purchased to renew the County's vehicle fleet. In 2001, gasoline fueled 93.2% of the County fleet. In 2010, gas will fuel just 61.6% of all vehicles. In 2010, 38.3% of the fleet will burn alternative fuels: 33.8% will use ethanol (E-85) fuel; 1.4% will use compressed natural gas (CNG); and 0.2% of the fleet will be composed of hybrid vehicles.

STORM WATER MANAGEMENT INVESTMENTS

The Approved Budget includes continued support for the County's Storm Water Management Control program, including development and implementation of a storm water discharge control plan.

The Approved Budget includes \$1.41 million to continue General Fund support for a comprehensive storm water management program that will strategically benefit water quality, drainage management, stream corridor protection, and wetlands and floodplain protection. This is a partnership program that includes the County Commissioners, County Engineer (including Drainage Engineer), Economic Development and Planning Department, Sanitary Engineer,

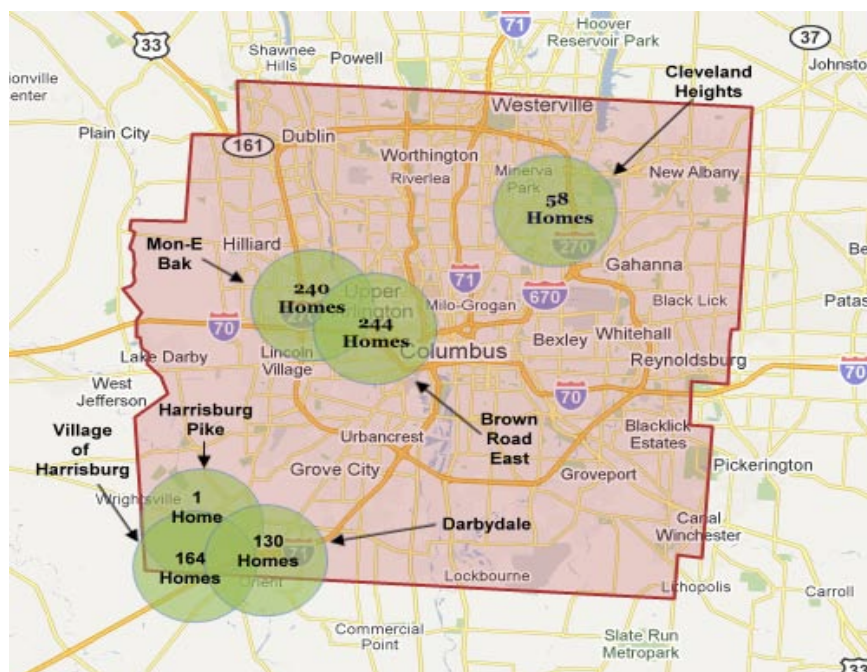
District Board of Health, and the Soil and Water Conservation District. This program also administers illicit discharge testing and sampling efforts, conservation easements, storm-water mapping and support of the Mid-Ohio Regional Planning Commission's (MORPC) Greenways program.

WATER QUALITY PARTNERSHIPS

The Water Quality Partnership program addresses health concerns caused by raw or inadequately treated sewage entering waterways. The major contributor of this pollution comes from homes built 50 to 60 years ago that utilize on-lot home sewage disposal systems. This program targets fourteen unincorporated areas of Franklin County that have on-lot septic and aeration systems that have failed or have the potential to fail.

Water Quality Partnership program initiatives contained in the Approved Budget will bring 837 homes with unsanitary conditions into compliance with clean water laws during 2009. By the end of 2010, a total of 2,008 homes will have been brought into compliance through this County initiative. The County's 2010 program plans are illustrated in the graphic below.

2010 Approved Budget Water Quality Partnership Projects



JOBS AND ECONOMIC DEVELOPMENT

Exciting economic development projects will be undertaken during the course of 2010. For example, after a first installment in 2009, the Approved Budget includes the second installment of \$1.5 million for Columbus Commons, a six-acre urban park to be created alongside retail/commercial development on the former site of Columbus City Center.

Once completed, Columbus Commons will be a world-class urban park that will be enjoyed by Central Ohioans for generations to come. Columbus Commons will provide open green space, performance areas, and inviting shaded areas for central city office workers and residents alike. To preserve this urban green space for future generations, a conservation easement will be granted to both Franklin County and the Metropolitan Park District, which partnered in this joint venture.

Significant investments are included in the budget to encourage the development of jobs and economic growth through an additional \$4.3 million dollar investment in the Intermodal Transportation Facilities and other infrastructure at the Rickenbacker Airport.

Restoration of the Lincoln Theatre is now complete. What was a unique and fine old building with truly a remarkable past is now a gleaming sophisticated performance area. Inside the theatre, the Egyptian Revival styling shines again, programming is growing under the guidance of internationally renowned performance artist Maurice Hines as Artistic Director, and young people are embracing music in the Columbus Jazz Orchestra's Jazz Academy. These are only a few of the many examples of the Theatre's renaissance – a renaissance made possible with the County's past and current financial assistance.

The Approved Budget also includes a \$1.2 million investment in *Experience Columbus* sales and marketing activities. This is aimed at increasing Franklin County's \$7 billion travel and tourism activities that will produce jobs, grow our hospitality industry, and generate revenue from visitors in Franklin County. The County receives a significant return on these investments through increased sales taxes earned on the purchases made by tourists and visitors to our County.

COLUMBUS FRANKLIN COUNTY FINANCE PORT AUTHORITY (CFFA)

The 2010 Approved Budget includes \$150,000 in operating support for the CFFA. The CFFA provides long term, fixed-rate financing incentives for qualified industrial, commercial and public projects. Credit worthy small and medium sized companies and non-profit agencies can also apply for financial assistance.

CAPITAL IMPROVEMENTS

The 2010 Approved Budget provides for construction of key community assets, including:

- A new Common Pleas courthouse, which will accommodate long-term growth, improve building safety and security, and better meet the court's technological and operating needs.
- A new animal shelter, which will replace a thirty-one year old facility and provide expanded shelter and adoption capacity.
- Tunnel and pedestrian concourse improvements, which will improve way-finding, access, and security within the Government Center.
- A master plan update for the Government Center, which will make recommendations for the adaptive re-use of the Hall of Justice building.

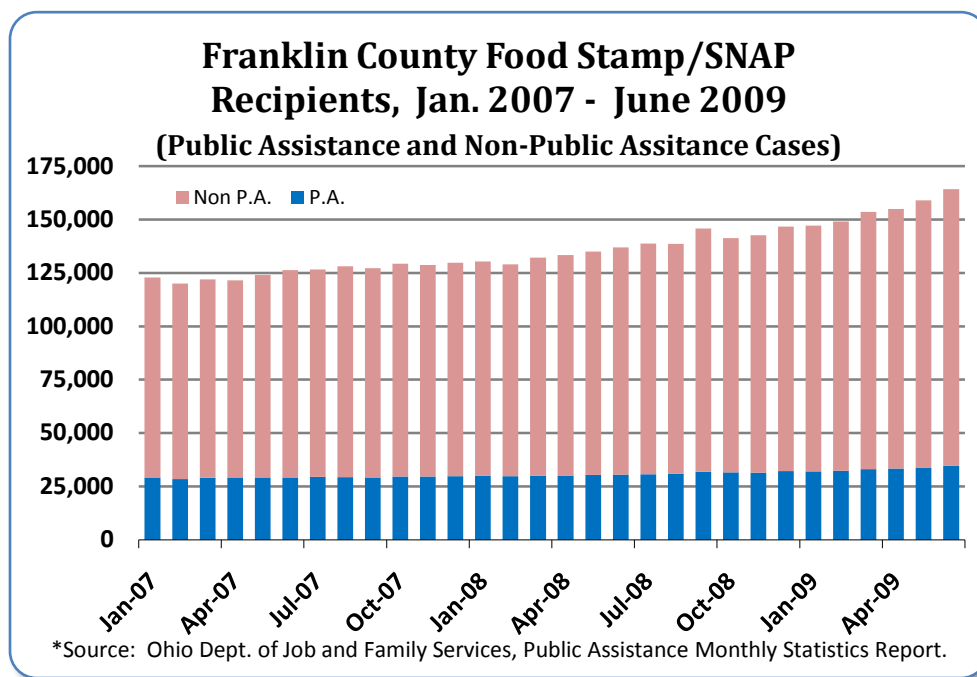
HUMAN SERVICES

JOB AND FAMILY SERVICES

The Franklin County Department of Job and Family Services (JFS) should be commended for being able to continue providing quality service to the citizens of Franklin County in the face of difficult fiscal challenges. State budget reductions have led to significant loss of capacity for social service programs. Federal subsidy funding, which passes through the State, will decrease by \$28.2 million in 2010. Federal ARRA stimulus funds that have been announced will be able to make up part of the reduction, and some additional ARRA funds may become available during the year. The Approved Budget for JFS does not require any layoffs but does eliminate 96 vacant FTEs from the budget.

FOOD STAMP /SNAP PROGRAM

The current economic conditions and job losses have led many more individuals and families to apply for supplemental nutrition assistance (food stamps). These circumstances are illustrated below.



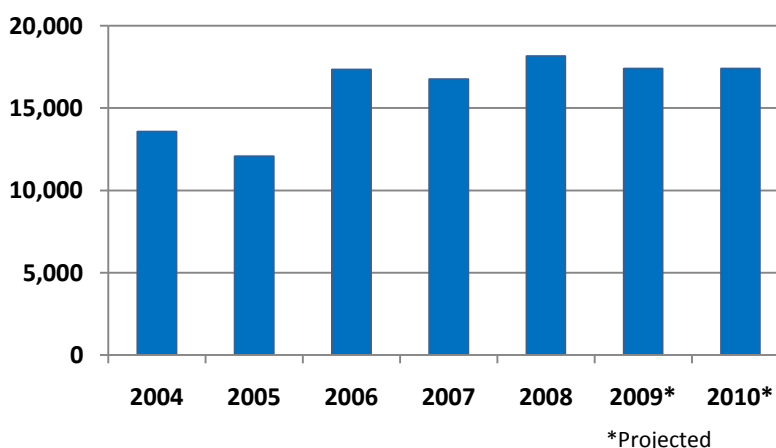
EARLY CHILDHOOD PROGRAM

In its state fiscal year 2010 budget, the State eliminated over \$7 million in federal funds that were allocated to support Franklin County's Help Me Grow program. This reduction was partially offset by the State committing additional state General Revenue Fund support. The net result is a \$49.2% reduction in funding for the Early Childhood Program. Due to this funding reduction, it is estimated that 581 fewer individuals will receive Help Me Grow program services overall compared to the current year. Effective January 1, 2010, JFS will no longer serve as the fiscal agent for the Franklin County Family and Children First Council. The Franklin County Education Services Center will assume these responsibilities.

QUALITY CHILD CARE PROGRAM

Ohio reduced the Federal Poverty Level limit for subsidized childcare eligibility from 200% of poverty to 150% of poverty in July, 2009, making fewer children eligible for subsidized childcare payments. JFS expects to serve 108 fewer children each month based on the revised eligibility standard; this program is being reduced by \$549,000 in 2010, compared to the 2009 Approved Budget.

**Children Receiving Subsidized Care
2004-2010 (monthly avg.)**



ALCOHOL, DRUG, AND MENTAL HEALTH (ADAMH) BOARD

A net \$6.2 million decrease in this levy program's 2010 Approved Budget is attributed to reductions from Ohio Department of Mental Health (ODMH) in the amount of \$14.8 million, and the Ohio Department of Alcohol Drug and Addiction Services (ODADAS) of \$1.3 million. These reductions are offset by support from the American Recovery and Reinvestment Act of 2009 in the amount of \$6.1 million and an increase in the Medicaid Federal Financial Participation (FFP) rate, which will total \$6.8 million. As Medicaid expenditures continue to increase for residents of Franklin County, ADAMH continues to be committed to making sure the most in need cases are addressed first.

Because these unplanned state reductions could impair progress in achieving its ten-year levy plan objectives, the ADAMH Board has recommended and approved a series of programmatic and spending adjustments to re-align cash balances through 2010.

BOARD OF DEVELOPMENTAL DISABILITIES (BDD)

SERVICE COORDINATION PROGRAM

The BDD continues to leverage federal and state resources to maximize support for the basic, life-long services needed by the individuals it serves. In 2010, the agency expects to add 500 consumers to its home and community based waiver programs and over 200 individuals to non-waiver programs. In addition, state resources will be used to support day habilitation as an eligible waiver service, and to create waiver slots for supported employment activities. The BDD will serve these additional consumers and administer these new waiver programs with the addition of 6 service coordinators. These additional positions are well within the planned 1.5% position growth per year as approved in the BDD's current levy plan and will not impact the County's General Revenue Fund.

NEW GREEN LIGHTING INITIATIVE AND UNIFIED COMMUNICATION PROGRAM

The Approved Budget includes \$425,000 in the Residential Support program which allows BDD to partner with American Electric Power (AEP) for a lighting program which gives incentives and rebates to non-residential customers for energy efficiency.

The 2010 Approved Budget also includes \$125,000 for Unified Communication in the Residential Support program which will assist staff in various offices to have access to internal information that will improve operations and require less travel within the county. The Microsoft Unified Communications technologies program delivers Voice over Internet Protocol (VoIP), instant messaging, voice and video conferencing, and unified messaging to the devices and productivity tools used daily.

COMMUNITY PARTNERSHIP CONTRACT SERVICES

To promote complete transparency, the Approved Budget presents all of the County's community partnership service contracts in a single accounting unit. These important relationships relate to service delivery partnerships with both public and not-for-profit organizations that are focused on affordable housing and emergency shelter, access to health care services, childhood development and family learning, community safety and security, environmental quality and sustainability, and economic development and job creation, along with support for the arts and the cultural life of the community. Some examples include:

EMERGENCY SHELTER & SUPPORTIVE HOUSING

The Approved Budget continues support for the Community Shelter Board (CSB), which remains a national model of success. The CSB assists our county by providing homeless prevention programs, emergency shelter, and supportive housing programs. A portion of the real estate transfer tax (RETT) collections is dedicated to pay for the programs and supportive housing services provided by CSB. In 2010, the CSB's contract with the County is expected to be up to \$3 million, which will support more than 6,446 persons (men, women, and children). Under CSB's Rebuilding Lives program, designed to maintain permanent housing for previously homeless persons, 835 units of supportive housing have become operational; another 101 units are under development.

AFFORDABLE HOUSING

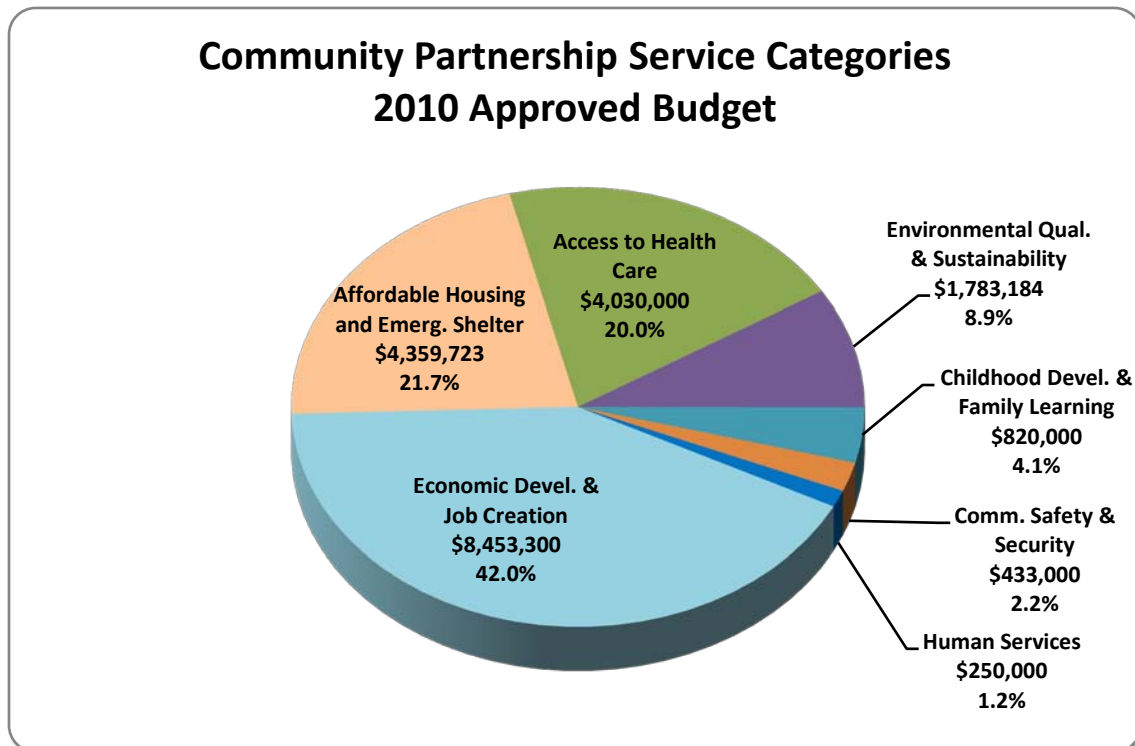
The Approved Budget continues support for the Columbus/Franklin County Affordable Housing Trust Corporation (AHT) which remains a national model program. The AHT is a not-for-profit organization dedicated to the production of affordable homes and apartments, investment in affordable residential development and construction in older and overlooked areas throughout Franklin County. Over the last five years of operation, AHT has financed and generated 2,645 affordable housing units, 469 of which were created in 2009 alone.

In 2010, AHT anticipates production of an additional 324 units. It will continue its commitment to environmentally sensitive measures by including "green" building features in its project award conditions. The Approved Budget includes \$1.4 million, drawn from real estate transfer taxes, to continue the positive work highlighted above.

ACCESS TO HEALTH CARE

The Approved Budget invests in a new community partnership with the Charitable Pharmacy of Central Ohio, Inc. which is a nonprofit organization formed specifically to create and operate a pharmacy of last resort for the uninsured and others who are unable to pay for discounted medications. The partnership is estimated to benefit 1,500 clients and 6,500 prescriptions will be dispensed.

The Approved Budget also provides continued support to Columbus Neighborhood Health Center's John Maloney Southside Health Center and for prenatal and women's health services at its Westside Health Center. This support ensures the delivery of primary care services in a medically underserved area and Women's health services, including intensive nursing care management to reduce pre-term births, the leading cause of infant mortality in Franklin County, among uninsured and under-insured women.



GENERAL GOVERNMENT

BOARD OF ELECTIONS

The Approved Budget includes \$9.7 million to address Franklin County's voting requirements for the 2010 statewide elections. Access to no-fault absentee voting now allows every elector the opportunity to cast his/her absentee ballot either in person or by mail. The budget also provides for deployment and use of 4,715 electronic voting machines, which meets the Ohio Secretary of State's required ratio of one (1) voting machine per 175 registered voters.

The Approved Budget includes \$89,000 for one additional fulltime position to operate the ReliaVote system. This increase will be offset by a reduction of \$90,000 for consultant services associated with the *ReliaVote* system. The budget also includes \$295,000 to lease *ReliaVote* system equipment; with another \$90,000 to lease a high-volume printing device and folder-

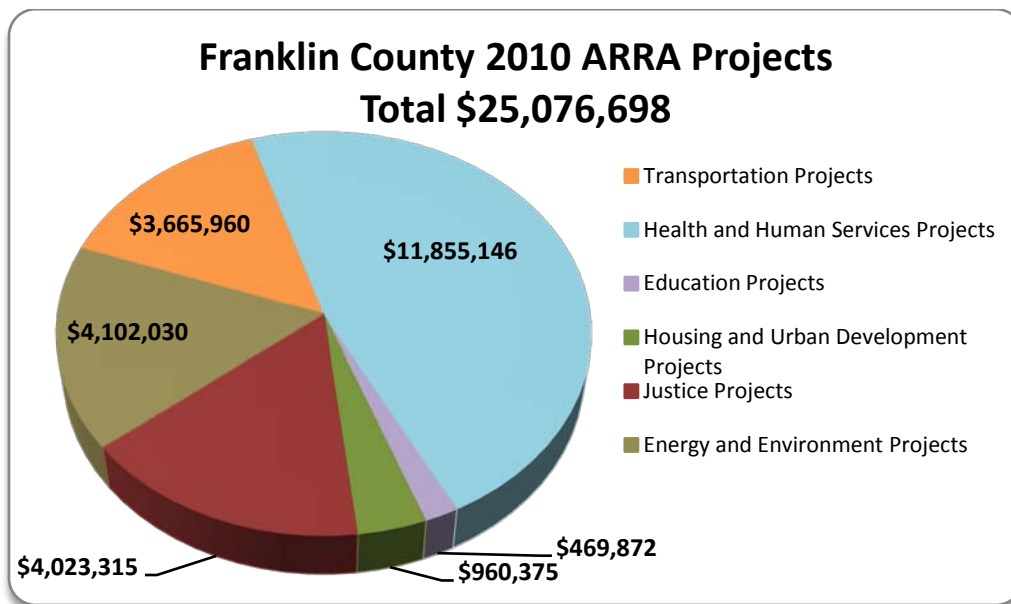
accumulator for the *ReliaVote* system that is offset by a reduction of almost \$107,000 in printing costs.

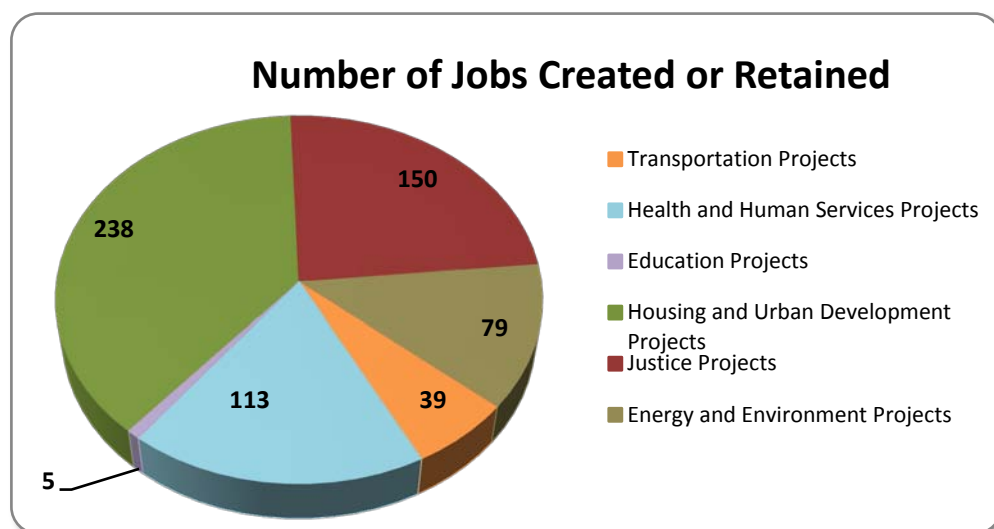
Also included is \$1.7 million for poll worker pay, \$1.3 million for election supplies, and \$1.1 million for seasonal employee expenditures. Additionally, \$300,000 is included for postal services, along with \$146,000 for training and education materials.

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) INVESTMENTS

The American Recovery & Reinvestment Act (ARRA) provides 2010 funding to support local programs which:

- Modernize roads, bridges and waterways
- Provide safety net services for children and families
- Provide additional assistance for our mental health community
- Promote educational opportunities
- Homelessness prevention and safe living conditions
- Crime prevention and intervention
- Provide clean and efficient water and maximize energy resources





*Job totals agency reported or calculated using ARRA reporting guidance:

<http://www.whitehouse.gov/administration/eop/cea/Estimate-of-Job-Creation/>

TRANSPORTATION PROJECTS

Dublin Granville over Sugar Run Bridge Deck	Department: Franklin County Engineer Funding: \$500,000 Federal Program: Bridges No. Jobs Created or Retained: 5
Central College over Big Walnut Creek Bridge Deck	Department: Franklin County Engineer Funding: \$960,000 Federal Program: Bridges No. Jobs Created or Retained: 10
Regional Resurfacing	Department: Franklin County Engineer Funding: \$2,205,960 Federal Program: Roads No. Jobs Created or Retained: 24

HEALTH & HUMAN SERVICES PROJECTS

Help keep FCCS Children safe	Department: Franklin County Children Services Funding: \$3,103,171 Federal Program: Protect Ohio No. Jobs Created or Retained: 34
Adult Day Services	Department: Franklin County Board of Developmental Disabilities/formerly MRDD Funding: \$552,895 Federal Program: Habilitation - Medicaid No. Jobs Created or Retained: 6
Purchase Medicaid services	Department: Franklin County Alcohol, Drug and Mental Health (ADAMH) Funding: \$6,161,031 Federal Program: The Federal Medical Assistance Percentage (FMAP) No. Jobs Created or Retained: 67

Citizen's Guide to the 2010 Franklin County Budget

Administrative Expenses	Department: Franklin County Child Support Enforcement Funding: \$1,487,667 Federal Program: Reimbursement No. Jobs Created or Retained: N/A
Early Childhood Program	Department: Franklin County Department of Job and Family Services Funding: \$550,382 Federal Program: Reimbursement No. Jobs Created or Retained: 6
EDUCATION PROJECTS	
Early Childhood Education	Department: Franklin County Board of Developmental Disabilities/formerly MRDD Funding: \$469,872 Federal Program: IV-B Funding from the Ohio Department of Education No. Jobs Created or Retained: 5
HOUSING AND URBAN DEVELOPMENT PROJECTS	
Ensure FC residents live or shelter in decent safe conditions	Department: Franklin County Economic Development and Planning Funding: \$288,455 Federal Program: CDBG-R No. Jobs Created or Retained: 230
Homelessness	Department: Franklin County Economic Development and Planning Funding: \$671,920 Federal Program: Homelessness Prevention & Rapid Re-Housing No. Jobs Created or Retained: 8
JUSTICE PROJECTS	
Crime Prevention, Intervention and Victim Response	Department: Franklin County Office of Homeland Security & Justice Programs Funding: \$3,441,683 Federal Program: Justice Assistance Grant No. Jobs Created or Retained: 124
Crime Prevention, Intervention and Victim Response	Department: Franklin County Office of Homeland Security & Justice Programs Funding: \$581,632 Federal Program: Violence Against Women Act No. Jobs Created or Retained: 26
ENERGY AND ENVIRONMENT PROJECTS	
Conservation Measures at the Government Complex	Department: Franklin County Public Facilities Management Funding: \$3,053,000 Federal Program: Energy Efficiency and Conservation Block Grants No. Jobs Created or Retained: 33
Cleveland Heights Phase III	Department: Franklin County Sanitary Engineer Funding: \$199,030 Federal Program: Water Pollution Control Projects No. Jobs Created or Retained: 9

Citizen's Guide to the 2010 Franklin County Budget

Timberlake - Regionalization with Darbydale - Sewer	Department: Franklin County Sanitary Engineer Funding: \$400,000 Federal Program: Water Pollution Control Projects No. Jobs Created or Retained: 27
Timberlake Well Field Water Treatment Plant	Department: Franklin County Sanitary Engineer Funding: \$450,000 Federal Program: Water Pollution Control Projects No. Jobs Created or Retained: 10